

Program C: Auxiliary Account

Program Authorization: 17:3051-3055; 36:259

Program Description

The Health Education Authority of Louisiana Account (HEAL) promotes the medical and/or health educational activities of public and private entities and promotes health and welfare through encouraging and assisting in the provision of medical care and prompt and efficient health and health related services at reasonable cost by public and private institutions and organization in modern, well-equipped facilities, and strives to achieve superlative standards in health care and education.

Through an exchange of information and data the institutions can plan their growth and future expansion. The master plan issued by HEAL has served as a blueprint for this development. At the request of a primary or participating institution, HEAL through tax exempt revenue bonds may finance the needs of these institutions. HEAL has encouraged and looks for activities that will result in shared facilities such as a day care center, parking, centralized chilled water, steam and electricity plants. Other areas considered include laundry facilities, centralized warehouses, a student center, cafeteria, bookstores, and office buildings. Other non-revenue producing projects considered are medical libraries, centralized computer center, maintenance depots and elevated walkways. HEAL currently operates a parking garage, and a "Class A" licensed Child Care Center to provide child care for the children of the parents who work at the Charity Hospital and Medical Center of Louisiana at New Orleans.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	235,591	259,743	259,743	302,116	302,116	42,373
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$235,591	\$259,743	\$259,743	\$302,116	\$302,116	\$42,373
EXPENDITURES & REQUEST:						
Salaries	\$0	\$187,918	\$187,918	\$187,918	\$221,816	\$33,898
Other Compensation	0	0	0	0	0	0
Related Benefits	0	30,981	30,981	30,981	39,456	8,475
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	235,591	40,844	40,844	83,217	40,844	0
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$235,591	\$259,743	\$259,743	\$302,116	\$302,116	\$42,373
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	8	8	9	9	1
Unclassified	0	0	0	0	0	0
TOTAL	0	8	8	9	9	1

SOURCE OF FUNDING

The Auxiliary Account is funded with Fees & Self-generated Revenues from the operation of a day care center in Charity Hospital and Medical Center of Louisiana at New Orleans.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$259,743	8	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$259,743	8	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$42,373	1	Other Adjustments - Staff required to render services to day care clients
\$0	\$302,116	9	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$302,116	9	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$302,116	9	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$40,844 Miscellaneous goods and services to render day care services for employees of the Medical Center of Louisiana at New Orleans

\$40,844 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

This program does not have funding recommended for Interagency Transfers for Fiscal Year 2002-2003.

\$40,844 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.